

2012-13 Proposed Budget Department Budget Presentations August 15, 2012





Today's Budget Related Agenda

- Item 1: Adopt a maximum tax rate that City Council will consider for FY 2012-13
 - Required by State law
 - Actual tax rate will not be adopted until September 10th
 - Staff proposes adopting a maximum rate of 50.50 cents per \$100 taxable value
- Item 6: Set public hearing on tax rate for FY 2012-13
- Item 7: Presentation of the City's Proposed Budget for FY 2012-13
 - Parks and Recreation
 - Library
 - Health and Human Services
 - Planning and Development Review



Next Steps in Budget Process

August 22 (9:00 – 4:00)

- Budget presentations from Police, EMS, Fire, ARR, Code Compliance, AWU, and AE
- Presentation of the Office of the City Auditor's Proposed Budget for FY 2012-13

August 23 and 30

- Public hearings on budget, tax rate, and utility rates

September 10-12

- Budget adoption



FY 2013

Proposed Budget

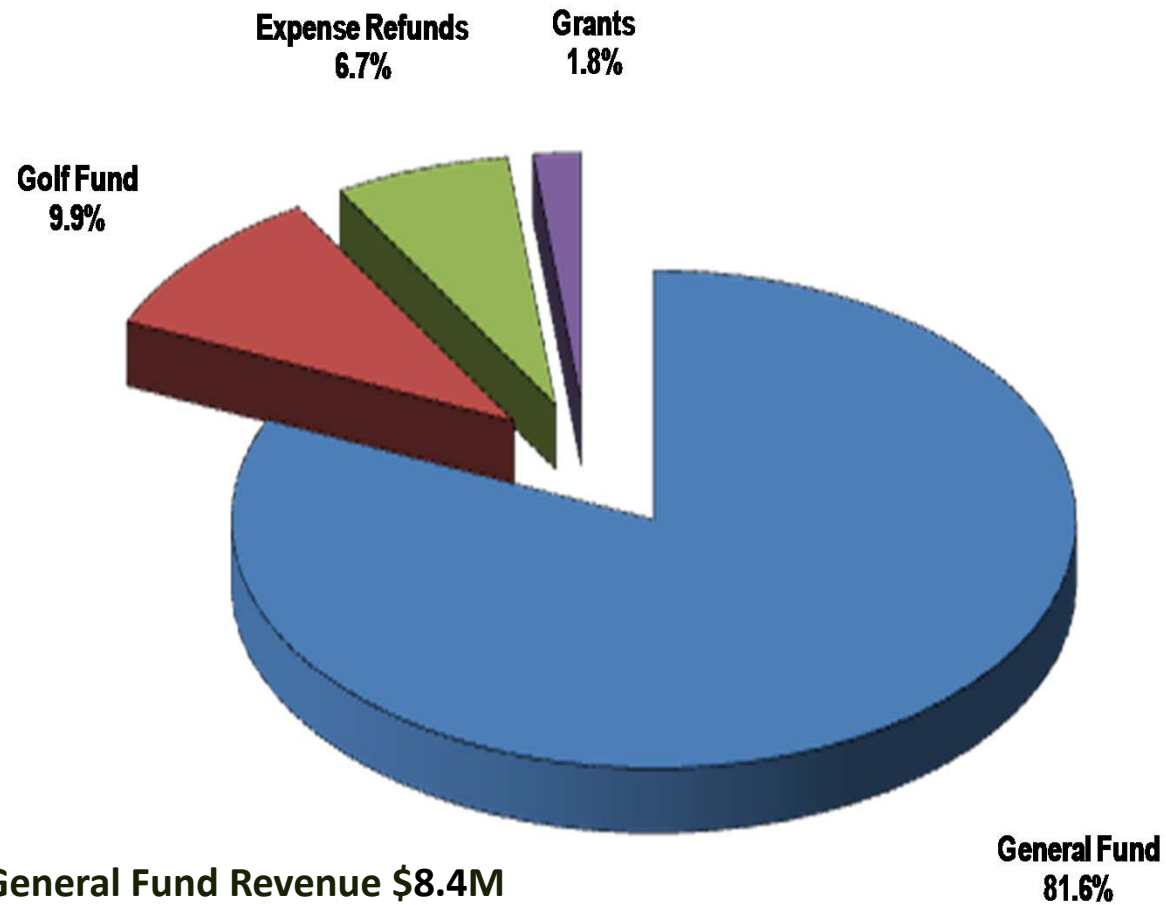
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Parks and Recreation Department

August 15, 2012



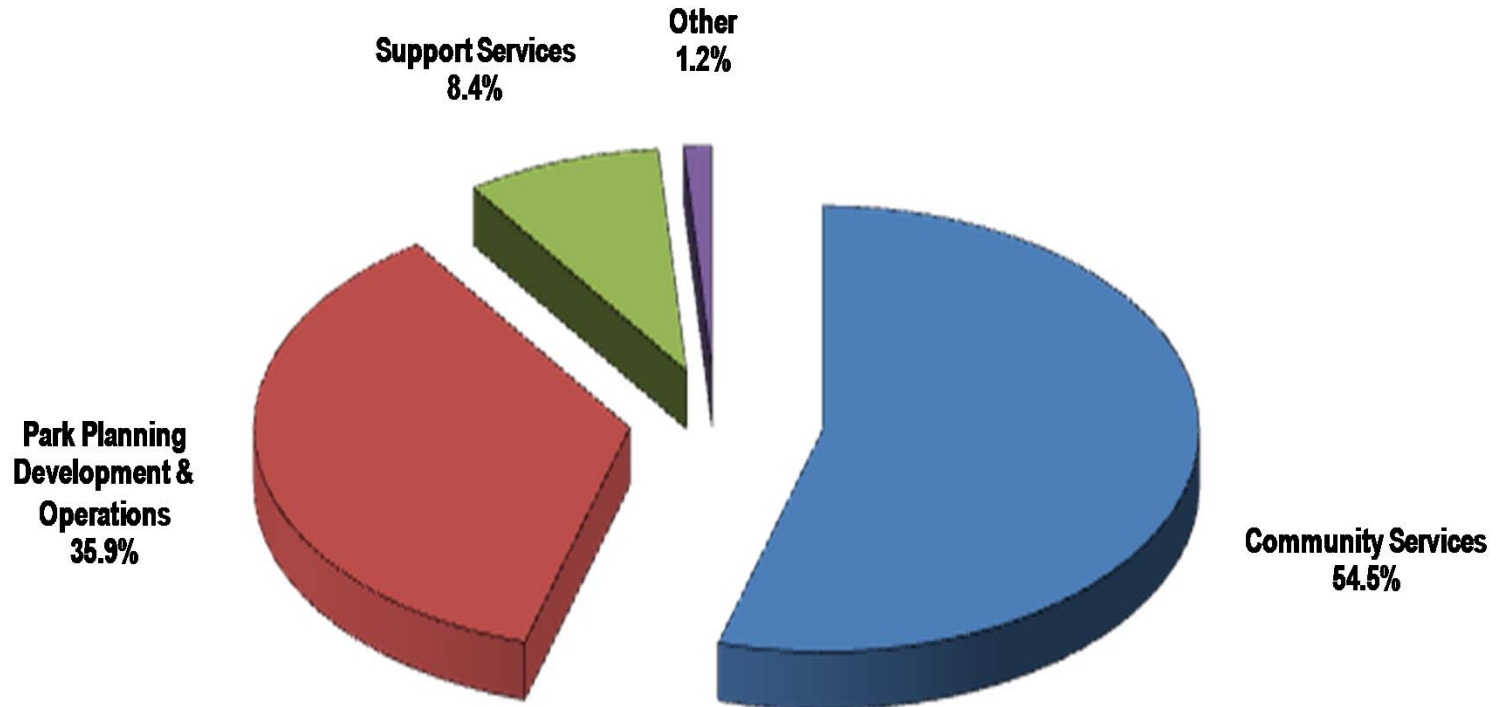
Source of Funds



FY13 General Fund Revenue \$8.4M

FY13 Golf Fund Revenue \$6.4M

Uses of Funds



FY13 Total Budget \$62.8M

FY13 Total Personnel 592.25



General Fund Significant Changes \$4M****Citywide***

- Health Insurance \$169,000
- Wage Adjustment \$765,000
- Employee Market Study \$648,000
- Fuel & Vehicle Maintenance \$198,000

Departmental

- Preventative Maintenance \$652,000
- New/expanded facilities \$1.1M

*Amount does not include a transfer from the General Fund level for retirement contributions of \$2.2M.



Budget Highlights

New/Expanded Facility Obligation

Northwest District Parks Grounds Maintenance: 2 FTEs

- Southern Walnut Creek Trail (8 miles) – *June 2013*
- Alderbrook Park (2 acres) – *Acquired FY2012*
- Yett Creek Park (40 acres)
- Allen Park – *January 2012*

Northeast District Parks Grounds Maintenance: 1 FTE

- FM 969 Park (65 acres) – *October 2013*
- Copperfield Park (9 acres) – *January 2013*

South District Parks Grounds Maintenance: 1 FTE

- Parker Lane (2 acres) – *Acquired FY2012*
- Del Curto Pocket Parks (2 acres) – *April 2013*



Budget Highlights

New/Expanded Facility Obligation

Asian American Resource Center: 6 FTEs

- On schedule for April 2013

Krieg Field Facility Expansion:

- Addition includes:
 - 4 Volleyball fields
 - 1 Multipurpose field

Genealogy Center: 2 FTEs

- Renovation of the Historic Carver, Austin's first public library
- Opening January 2013

Latino Arts Residency Program: 1.5 FTEs

- \$139,000



Budget Highlights

Contract Administrator: 1 FTE

- \$88,000

Preventive Maintenance for Aging Recreation Centers:

- \$652,000

History Arts and Nature Budget:

- \$220,000
 - Nature Center
 - Dougherty Arts Center
 - Emma S. Barrientos Mexican American Cultural Center



National Accomplishments

Parks and Recreation is #1

In overall satisfaction with parks and recreation services
(Annual Citizen Survey)

- *Austin Parks and Recreation Department is one of two departments from the larger cities surveyed that is nationally accredited.*

Parks and Recreation is #19 Out of 40

for access and investment
(The Trust for Public Land ParkScore)

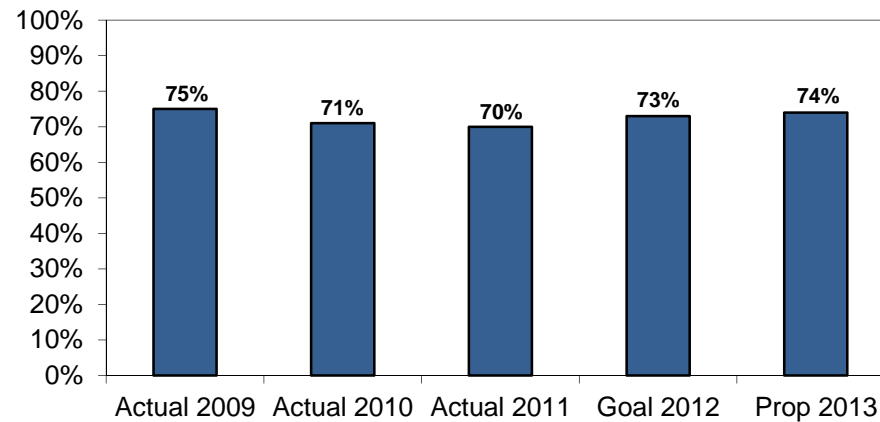
- *Parkland as % of city area: Scored 16 out of 20*
- *Spending per resident: Scored 6 out of 20*
- *Playgrounds per 10,000 residents: Scored 4 out of 20*



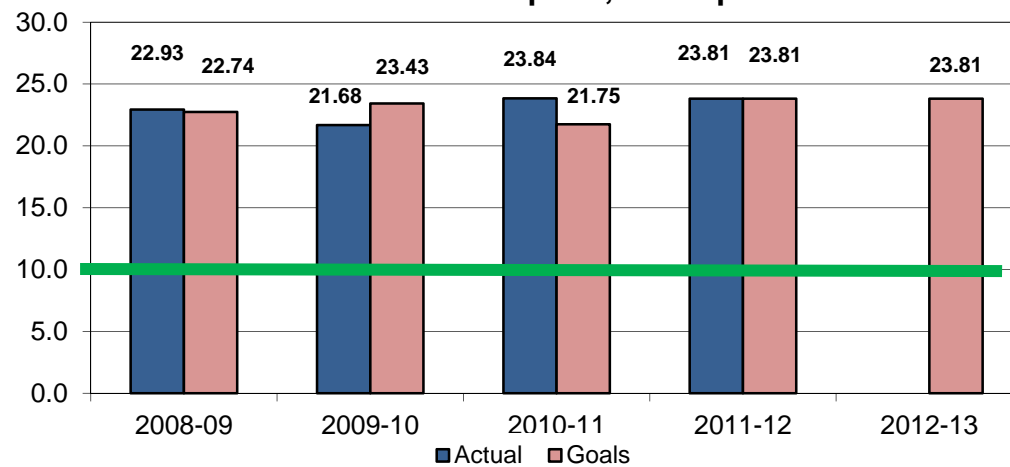
Key Measures



Percent of Users Satisfied with Recreation Services



Number of Park Acres per 1,000 Population



Other Departmental Issues

Umlauf Garden - \$184,000

Gifted to the City of Austin: 7.8 acres – 3,000 sq.ft. Home/Studio/Visitor Center – 1,250 sq.ft Covered Patio – Parking Lot – Landscaped Garden with Central Water Feature – Pond and Trails – hundreds of sculptures

- *Currently conducting facility and grounds maintenance assessment*
- *Exploring options for short-term funding of grounds maintenance and art storage*
- *Working with Umlauf Foundation on long-term renovation and operations plan*

Short-term operations:

- *Contractuals (collection storage and utilities) - \$83,000*
- *Commodities (repair materials, grounds supplies, software) - \$54,000*
- *1.0 FTE (maintain property and landscaping) - \$47,000*



Capital Improvement Program

Major Accomplishments

- BMX and Skate Park
- Northwest Recreation Center Renovation/Expansion
- Fannie Davis Gazebo at Auditorium Shores Renovation
- McBeth Recreation Center Renovation
- Roy G. Guerrero Colorado River Park – Disc Golf

FY 2012 – 2017 (Projects in Progress)

- Conley-Guerrero Senior Activity Center Renovation
- North Austin Recreation Center with YMCA
- Southern & Northern Walnut Creek Trail
- Morris Williams Golf Course and Clubhouse
- Deep Eddy, Bartholomew and West Enfield Pools
- Republic Square Phase II Improvements
- Del Curto, Copperfield and Armadillo Parks





Cultural Places, Natural Spaces

Questions?

www.austintexas.gov/parks





AUSTIN PUBLIC
LIBRARY

more than books

2013 Proposed Budget

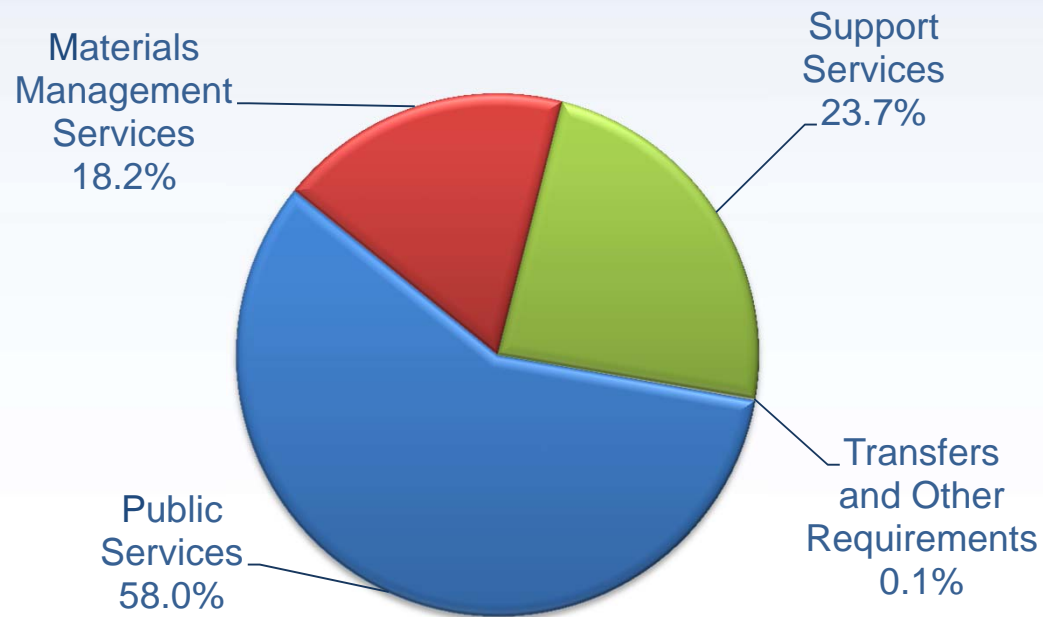
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2013 Budget -- \$30.4M

99.5% General Fund 0.3% Grants 0.2% Expense Refunds

Uses of Funds



Significant Changes-- \$2.0M*

Citywide

- 3% Civilian Wage and Market Study Adjustments - \$908,000
- Employee Health Insurance - \$108,000

Departmental

- 10 Essential Regular Positions - \$500,000
- Dedicated Budget for Temporary Employees- \$150,000
- System-wide Materials and Database Budget - \$97,000
- Cataloging and Processing - \$41,000
- Enriched Bibliographic Content for new online catalog- \$20,000
- Software and Hardware Maintenance Contracts - \$54,000
- 2 Building and Grounds (Custodial) Positions - \$93,000



**Does not include a transfer from the General Fund level for retirement contributions of \$1.5 million*

Budget Highlights

- Total funding of \$4.0M for library books, periodicals, and electronic databases
 - \$2.8M from the annual operating budget
 - \$1.2M from the Capital Budget for New Central Library
- 10 essential positions added to ease critical staff shortages
- 2 Building and Grounds (Custodial) positions to address demanding cleaning conditions as the number of visitors to libraries increases
- Dedicated funding for hiring of temporary employees in order to meet daily operational requirements
- Continued investment in the ever changing field of Information Technology
 - Support for APL's new state of the art, highly interactive online catalog will allow customers to rate books, add comments and reviews, create reading lists, and create reading lists.



Capital Improvement Program

Capital Budget Appropriation for FY 2012-13 : \$6.2M

- Continued development of the materials collection for New Central Library - **\$1.2M**
 - Total approved capital funding for New Central Library = \$4.0M over four years
 - 2011-2012 = \$ 800,000
 - 2012-2013 = \$1,200,000
 - 2013-2014 = \$1,000,000
 - 2014-2015 = \$1,000,000
- Design and Construction of new Central Library - **\$5.0M**
 - Total approved capital funding = \$116M
 - Design Development Phase (60% Complete Design) now being finished; to be presented to Council on September 27, 2012
 - December 2012, Council's approval will be sought for Construction Cost Limitation amount
 - By June 2013, Construction Document Phase (100% Complete Design) will be reached
 - Permits for the project expected to be received in August 2013
 - In November 2013, Groundbreaking Ceremony conducted at the site, followed by start of construction
 - Grand Opening of the facility celebrated in the Spring of 2016

www.austintexas.gov/library



Performance Measure Highlights

Measure	2009-10 Actual	2010-11 Actual	2011-12 Estimated	2012-13 Proposed
Citizen satisfaction with materials at libraries (%)	71	72	75	80
Citizen satisfaction with quality of city libraries (%)	73	73	73	75
Materials expenditures per capita	2.84	3.44	3.28	3.40
Circulation per capita	New Measure	5.86	6.06	6.27
Library Usage per capita (Program Attendance)	0.16	0.15	0.16	0.16
Visits per capita	New Measure	4.45	4.40	4.36
Internet sessions per capita	New Measure	0.96	0.87	0.88



Questions/Comments

More information at www.austintexas.gov/finance



Health and Human Services

FY 2012-13 Proposed Budget
Presentation

August 15, 2012

Carlos Rivera, Director



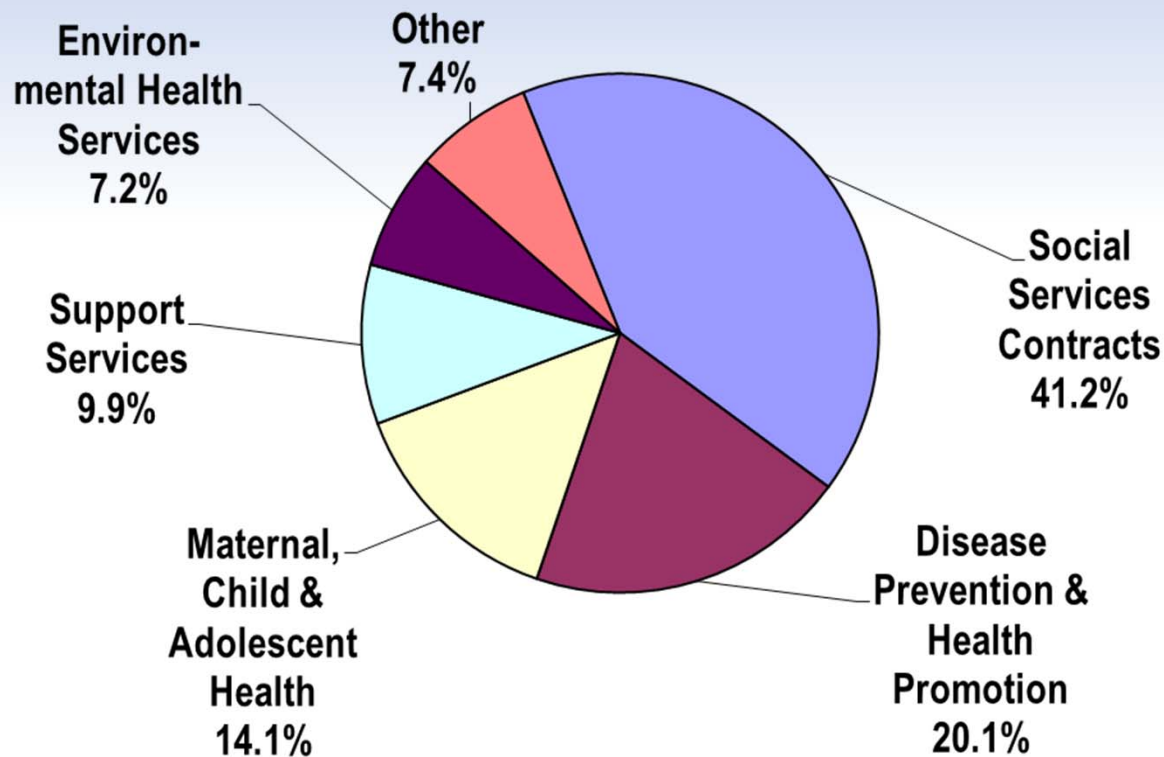
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2013 HHS Budget – \$62.2M

63.2% General Fund, 32.7% Grants, 5.4% Sustainability Fund,
1.0% Expense Refunds

Uses of Funds



Significant Changes – (\$4.4M)*

Citywide Increases:

- Personnel Costs: \$521,000
 - Wage Adjustment/Market Study/Health Insurance

Departmental Increases:

- Grant Support \$322,000
- Personnel Adjustments \$149,000
- Holly Neighborhood Youth Programs \$95,000
- Transfer 2.0 FTEs to General Fund \$170,000
- Transfer contracts from Sustainability Fund \$1.5 million
- Austin/Travis County Integral Care Main \$841,000



*Does not include a transfer from the General Fund level for retirement contributions of \$1.1 million.



Significant Changes – (\$4.4M)*

Departmental Reductions:

- Animal Services Office established (\$7.5 million)
(94.0 FTEs)
- ATCIC Substance Abuse (\$253,000)
- Southwest Keys (one-time funding) (\$250,000)

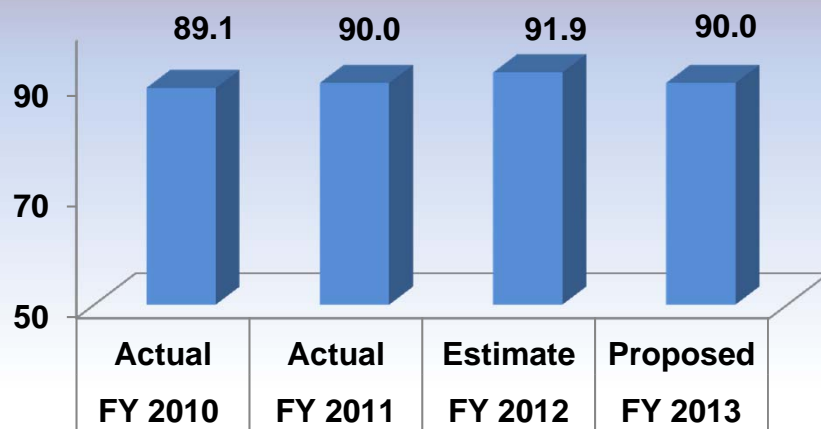


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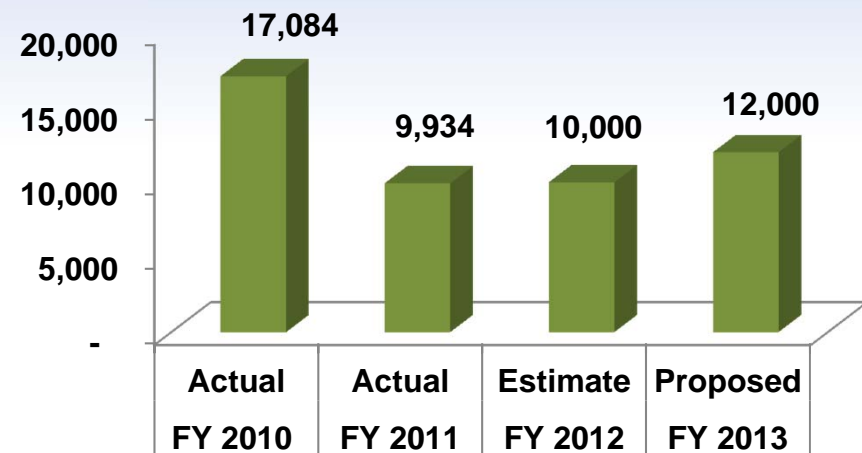


Key Indicators

% of WIC Clients who Breastfeed



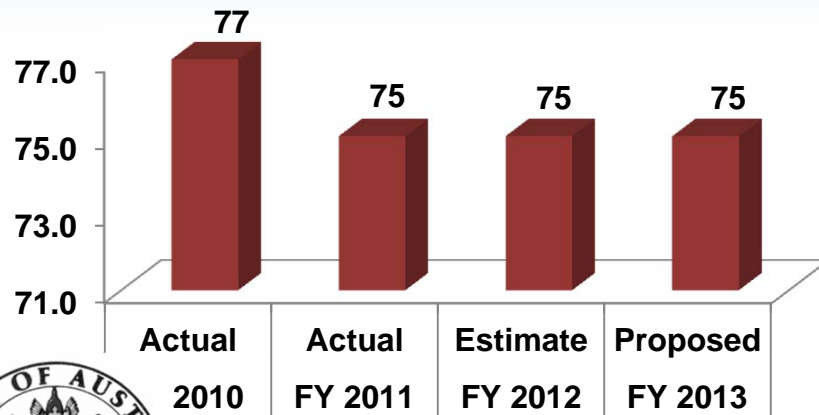
Number of Client Visits at Shots for Tots Clinics



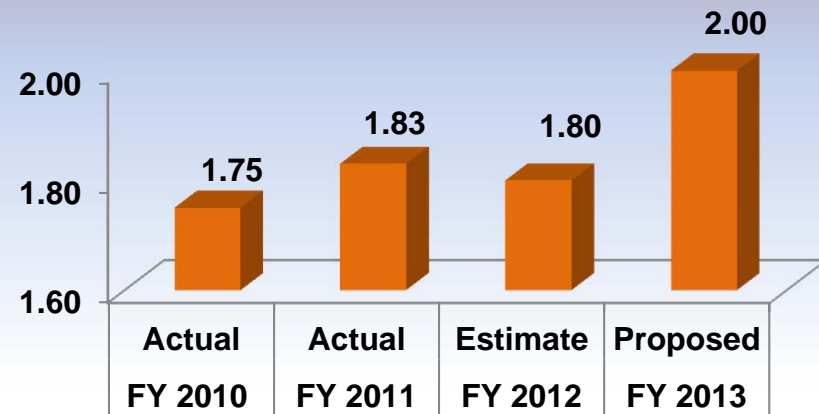
Key Indicators



% of Households that Maintain Housing or Transition into Housing



Number of Routine Inspections per Fixed Food Establishment



Budget Highlights

Social Service Contracts

- 3,700 individuals served through homeless contracts
- 12,000 individuals served through child and youth services contracts

Community Services

- 68,000 individuals receiving basic needs services at the neighborhood centers

Maternal, Child & Adolescent Health

- 420,000 participants in the Women, Infant & Children program
- Holly Neighborhood Youth Programs \$95,020



Budget Highlights

Public Safety

Environmental Health Services

- 12,000 food, pool and temporary event permits issued
- 8,000 field services in Rodent & Vector activity

Disease Prevention and Health Promotion

- 1,900 cases investigated by Epidemiology and Health Statistics
- 11,000 client patient visits at the TB clinic



Budget Highlights

Funded Requests for Unmet Service Demands

- Funding for Public Health Nurse \$87,000
- Department-wide Grant Support \$322,000
- Core management functions transferred to the General Fund \$170,000, 2.0 FTEs
- Professional licenses & registrations \$8,300

Capital Outlay for Youth Development Program

- | | |
|---------------------|----------|
| • 2 Trucks | \$58,000 |
| • Riding Lawn Mower | \$12,500 |
| • Tractor | \$25,000 |



Grant Highlights

Total Grant Budget: \$20.3 million, 213.00 FTEs

Critical Public Health Programs

- Tuberculosis Prevention & Outreach
- HIV Surveillance
- STD Control
- Immunizations

FY13 Grant Changes

- CSBG - 5.0 FTEs transferred from GF to grant
- Public Health Emergency Preparedness
- Safe Routes to School – 3.0 FTEs transfer to Public Works



Other Considerations

1115 Waiver

- Permanent Supportive Housing
- Healthy Family Unit
- Substance Abuse & Managed Services Contract Restructure



Planning and Development Review Department FY 2012-13 Proposed Budget

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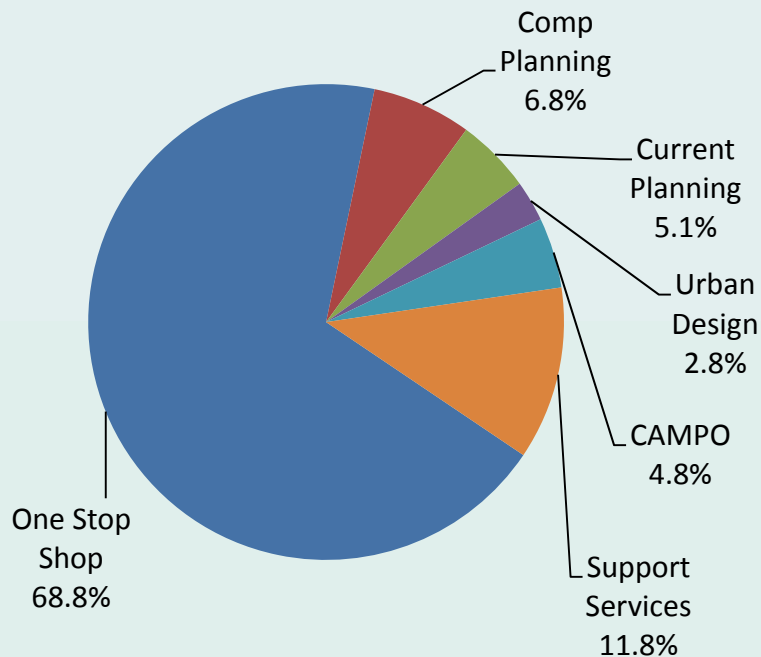


August 15, 2012

2013 PDRD Proposed Budget – \$32.5 M

Sources: General Fund 77%, Expense Refunds 23%

Uses of Funds



Significant Changes- \$1.9M*

Citywide:

- Wage Adjustments, total \$771K
 - Includes 3%, market study
- Health Insurance \$96K
- Fleet Maintenance, Fuel \$27K

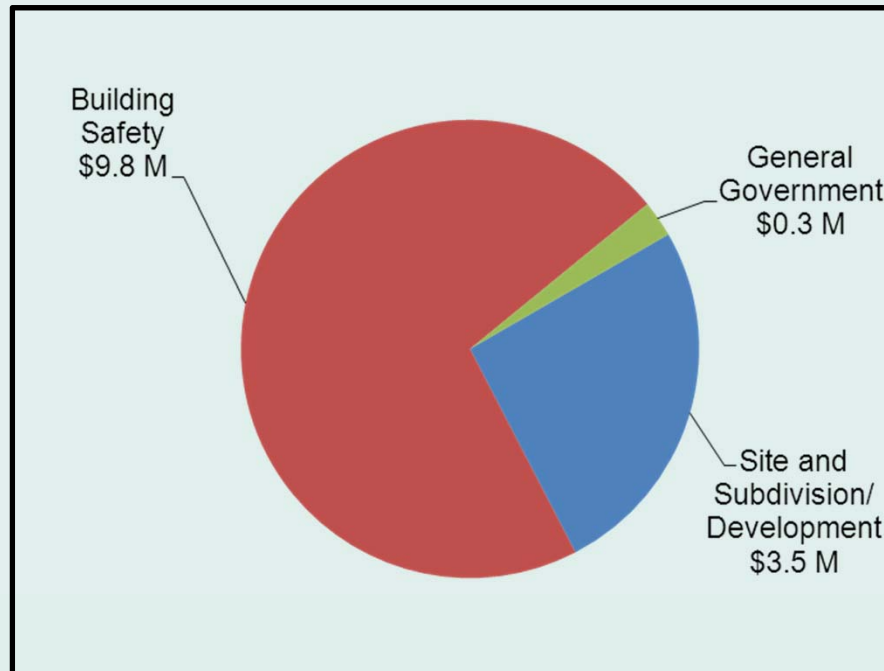
Departmental:

- Annualized Costs for 11 FTEs from June Amendment \$687K
- OTC Rent \$150K
- 3 FTEs for implementation of **IMAGINEAUSTON** \$243K
- 2 Fiscal surety FTEs transferred from WPD \$134K

* Amount does not include a transfer from the General Fund level for retirement contributions of \$1.8 million.

PDRD Revenue – \$13.6 M

FY 2012-13



Development Revenue Trend



Department development related revenue only. Does not include development related revenue from AFD, WPD, and others.

Budget Highlights

- **IMAGINEAUSTON** Implementation
- Land Development Code Revision
 - 3 FTEs
 - Zoning code update (CIP)
- 3 Neighborhood Plans
- Fee Study Phase II
- 2 Fiscal Surety Positions
- Airport Boulevard Form Based Code



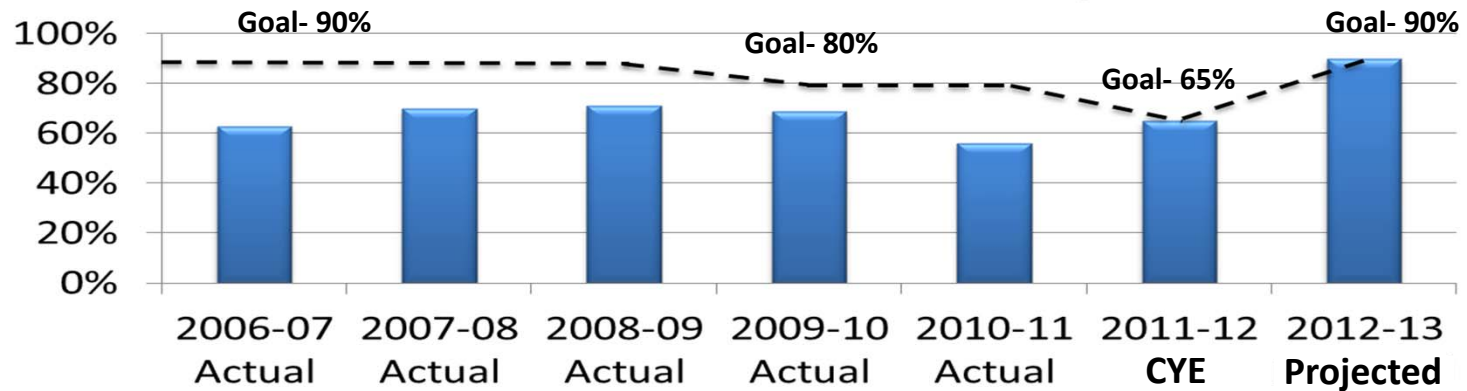
Budget Highlights

- Downtown Wayfinding Project
- Streetscape Improvement Projects
- Phase II Subchapter E Design Standards
- Samsung
- Apple
- Waller Creek

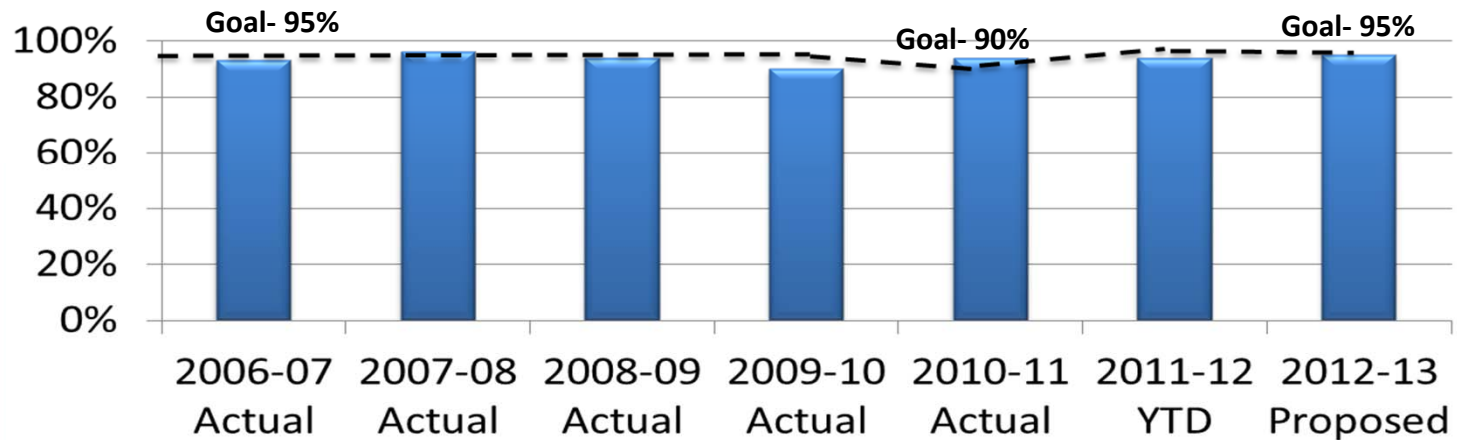


Key Performance Measures

Percent of Initial Commercial Building Plan Reviews completed Within Land Development Code Mandated Time of 21 Days



Percent of Inspections Performed Within 24 Hours of Request



Questions / Comments

